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**BALTIMORE CITY COUNCIL
WAYS AND MEANS
COMMITTEE**

Mission Statement

The Committee on Ways and Means (WM) is responsible for ensuring taxpayer dollars are expended prudently and equitably. WM will exercise regular oversight of the City's budget, expenditures, loans, and other financial matters. The committee's areas of jurisdiction include: budget & appropriations, taxation, financial services, consumer protection, audits, and the Comptroller's Office.

**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

**TUESDAY, JUNE 6, 2023
BEGINNING AT 9:00 AM**

COUNCIL CHAMBERS

TO BE TELEVISED ON CHARM TV 25

Council Bill 23-0381

Ordinance of Estimates for the Fiscal Year Ending June 30, 2024

BUDGET HEARINGS

DAY SIX (6)

CITY COUNCIL COMMITTEES

ECONOMIC AND COMMUNITY DEVELOPMENT (ECD)

Sharon Green Middleton, Chair
John Bullock – Vice Chair
Mark Conway
Ryan Dorsey
Antonio Glover
Odette Ramos
Robert Stokes
Staff: Jennifer Coates

WAYS AND MEANS (W&M)

Eric Costello, Chair
Kristerfer Burnett
Ryan Dorsey
Danielle McCray
Sharon Green Middleton
Isaac “Yitzy” Schleifer
Robert Stokes
Staff: Marguerite Currin

PUBLIC SAFETY AND GOVERNMENT OPERATIONS (SGO)

Mark Conway – Chair
Kristerfer Burnett
Zeke Cohen
Erick Costello
Antonio Glover
Phylicia Porter
Odette Ramos
Staff: Matthew Peters

EDUCATION, WORKFORCE, AND YOUTH (EWY)

Robert Stokes – Chair
John Bullock
Zeke Cohen
Antonio Glover
Sharon Green Middleton
Phylicia Porter
James Torrence
Staff: Marguerite Currin

HEALTH, ENVIRONMENT, AND TECHNOLOGY (HET)

Danielle McCray – Chair
John Bullock
Mark Conway
Ryan Dorsey
Phylicia Porter
James Torrence
Isaac “Yitzy” Schleifer
Staff: Matthew Peters

RULES AND LEGISLATIVE OVERSIGHT (OVERSIGHT)

Isaac “Yitzy” Schleifer, Chair
Kristerfer Burnett
Mark Conway
Eric Costello
Sharon Green Middleton
Odette Ramos
James Torrence
Staff: Richard Krummerich

LEGISLATIVE INVESTIGATIONS

Eric Costello, Chair
Sharon Green Middleton, Vice Chair
Isaac “Yitzy” Schleifer, Chair
Robert Stokes
Danielle McCray
Staff: Marguerite Currin

BUDGET HEARINGS - DAY SIX – JUNE 6, 2023

- **9:00 AM** – Health Department – **Volume 1**, Page 181
 - Also see attached paperwork
- **12:00 PM - LUNCH BREAK**
- **12:30 PM** – Planning – **Volume 2**, Page 201
 - Also see attached paperwork
- **2:30 PM** – Planning/Commission on Historical and Architectural Preservation (CHAP under Planning-Service 762) - **Volume 2**, Page 201
- **3:00 PM** – Mayor’s Office of Employment Development - **Volume 2**, Page 71
 - Also see attached paperwork
- **4:00 PM** – Department of General Services - **Volume 1**, Page 159
 - Also see attached paperwork
- **5:30 PM – DINNER**
- **6:00 PM** – Baltimore City Police Department - **Volume 2**, Page 219
 - Also see attached paperwork

SEE ATTACHMENTS

HEALTH DEPARTMENT

Volume 1, Page 181

ALSO SEE ATTACHED PAPERWORK

HEALTH DEPARTMENT

Volume One

Service 752: Community Outreach Services

This service coordinates emergency resources, temporary sheltering, and relocation assistance to trauma-impacted residents as a result of fire, weather, or other catastrophic events. This service also engages in mediation and conflict resolution services. Staff coordinates their efforts with all relevant City agencies to include the Mayor's Offices, Fire Department, Police Department, Department of Public Works, and Health Department.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	828,849	9	1,728,152	12	1,751,362	12
Total	828,849	9	1,728,152	12	1,751,362	12

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of families housed through emergency services	300	552	384	350	332	325	325
Output	# of clients receiving assistance with sheltering	450	282	1,153	500	1,417	500	1,000
Output	# of emergency responses per year	200	613	793	350	554	350	350

- In Fiscal 2022, there were 1,417 clients who received assistance with sheltering, nearly triple the target and an increase of 23% over Fiscal 2021. Emergency responses include loss due to fire, police action, and housing-related damage.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,728,152
Changes without service impacts	
Increase in employee compensation and benefits	15,297
Change in active employee health benefit costs	(12,375)
Change in pension contributions	(8,891)
Change in allocation for workers' compensation expense	492
Increase in contractual services expenses	5,900
Increase in operating supplies, equipment, software, and computer hardware	4,730
Increase in grants, contributions, and subsidies	5,929
Adjustment for City fleet rental, repair, and fuel charges	9,428
Funding for additional Neighborly software licenses	2,700
Fiscal 2024 Recommended Budget	1,751,362

HEALTH DEPARTMENT

Volume Two

M-R: Innovation Fund

The purpose of the Innovation Fund is to provide loans for one-time agency investments that will lead to improved results and reduced operating costs. The savings (or revenue) generated by projects repay the Innovation Fund loan and provide funding for new loans.

There has not been an operating contribution to the Innovation Fund since Fiscal 2018. Using past appropriations and loan repayments, the Innovation Fund has accrued a balance that is used to provide funding for loans.

Fiscal 2012 Projects

Environmental Health – Health Department - \$140,800

This project supported the purchase of quality management software (QMS) system and equipped each sanitarian with a personal digital assistant (PDA). The QMS system and PDAs enabled the Health Department to automate and standardize licensing, scheduling, inspection and investigation processes, leading to approximately \$800,000 in additional revenue in the first five years and annual savings of approximately \$100,000. This Innovation project has completely repaid its loan.

ePlans – Housing and Community Development - \$436,150

This project modernized the Development Plans Review process, taking it from a paper-driven system to an all-electronic review process. The automated process decreased turnaround time to complete plans review by at least 20% on all projects, increased customer-satisfaction among developers who no longer had to print costly plans for physical submission, and decreased annual operating costs. The expected savings was approximately \$54,000 per year. This project has completely repaid its loan.

Fiscal 2013 Projects

Inter-County Broadband Network (ICBN) – Mayor's Office of Information Technology (MOIT) - \$2,000,000

The purpose of this project is to replace ("overbuild") the City's 800 MHz line with new fiber optic technology to connect to the existing ICBN. Fiber optics will increase bandwidth for users on the network and increase connectivity for City schools, police and fire stations, and agencies. Fiber optics access can also be leased to local businesses, non-profits, and ISPs. The ICBN network is complete and the City is engaging potential lessors to begin contracting use of 33.5 miles of available dark fiber. This project is not yet in repayment.

Fiscal 2014 Projects

Single Space Parking Meter Upgrade – Parking Authority of Baltimore City (PABC) - \$886,000

This project replaced traditional mechanical parking meters with "smart" meters that accept credit and debit cards as forms of payment, enabling PABC to monitor the systems remotely – improving the organization's ability to respond to malfunctions and reduce parking fare theft. This project has completely repaid its loan.

Off-Street Parking – Parking Authority of Baltimore City - \$381,000 This project will allow PABC to better manage and oversee parking at several underutilized lots by restriping and repaving lots, installing "smart" meters, improving lighting and landscaping on the lots, and offering monthly parking contracts to regular parkers. This project will open new revenue sources to the City by creating better parking options and more of them. The expected return on investment is 325%. This project has completely repaid its loan.

Enterprise Energy Management – Baltimore City Office of Sustainable Energy (OSE) - \$133,000

This project will place "smart" energy meters, provided by EnerNOC, on circuits in four City buildings: Police Headquarters, the Benton Building, the Abel Wolman Building, and the Convention Center. Additionally, smart meters will also be installed at the Oliver Multipurpose Center, Orleans Street Branch Library, Rec and Park Headquarters, and the Visitor's Center. The Energy Office will also perform retro commissioning – a process that diagnoses a whole building HVAC system and restores it to maximum efficiency – at three city facilities and work with BGE to audit and provide lighting improvements at the facilities using a grant from the Maryland Energy Administration.

This project assists BCIT with overseeing the planning, procurement and implement of a new citizen service request application. The phase funded by the Innovation Fund will support and enhance the project management team's ability to formalize governance, conduct expedited procurement, commence data collection and analysis relating to GIS, workflow and interfaces, and spearhead the development of test planning and use-case scenarios. This loan supports a hyper-planning phase which includes recruitment of personnel who will manage and coordinate the project. Savings generated by this project is intended to come from capital improvement funds appropriated for Fiscal 2017. This project was forgiven.

Fiscal 2017 Projects

FirstWatch – Baltimore City Fire Department - \$424,646

This project moves the City's Emergency Medical Services to a state-of-the-art software that will improve care and increase revenue. FirstWatch provides a technological dashboard platform which allows for real-time situational awareness, operational and performance monitoring, and health surveillance. This new software offers real-time validation of EMS patient billing information so that errors may be quickly identified and corrected on the spot. The City anticipates an increase in reimbursements from eligible transports, as well as increased collaboration with the Baltimore City Health Department to evaluate and use metrics from EMS transports to connect high utilizers to appropriate care. This project is scheduled to completely repay its loan by Fiscal 2022.

Clinical Billing – Baltimore City Health Department- \$664,000

This project supports the complete overhaul of the City's clinical infrastructure. The current aging infrastructure adversely impacts the Health Department's ability to deliver quality services and threatens funding levels due to its inability to bill insurance companies for services. A conservative projection estimates an additional \$9.2M in healthcare reimbursement revenue over the next five years. The Innovation Fund will support a project manager for the system update, enhanced security services, document digitization, and implementation of data-analytics software to evaluate and improve clinical operations and a mobile platform to support population engagement. This project is not yet in repayment.

TECHhealth – Baltimore City Health Department - \$35,000

This project supports the pilot launch of Transforming Engineering for Civic Health, a program that engages members of Baltimore's thriving technology and design community to solve pressing public health challenges in the City. This program brings innovators together from across the City for three months to participate in short bursts of experimental activity that expedite the process of ideation to prototyping. Many important innovation intuitions, including Impact Hub Baltimore, Beta-more, Neighborhood Design, and ETC Baltimore are in agreement to house individual teams and provide logistical support. The goal of this program is to produce a clear path to city-scale implementation of this project, including any prototypes, funding plans, and other resources. Money from this award will be used to make micro-grants to projects that successfully complete the TECHhealth program. This project received a non-revolving loan with no expected payback date.

WorkBaltimore 2017 – Baltimore City Department of Human Resources - \$100,000

This loan assists with up-front costs associated with planning and execution of the WorkBaltimore: Empowerment to Employment Convention, including but not limited to marketing, communications, and postage. This project did not have a savings or revenue component. This project has completely repaid its loan.

Fiscal 2021 Projects

Camp Small Expansion - Baltimore City Recreation and Parks - \$495,000

This project assists with the procurement of heavy equipment and contract personnel to commercialize existing and future wood stockpiles from tree maintenance. The loan will be used to purchase a skid steer, kiln, excavator, sawmill, and firewood splitter. This equipment will allow the agency to produce high-quality lumber slabs, firewood, and biochar for government, nonprofit, private sector, and individual buyers. Additionally, the project has a workforce development component targeting youth, justice-involved individuals, and others with barriers to employment. This project is also supported by the United States Forest Service and scheduled to completely repay its loan by Fiscal 2025.

Fiscal 2023 Projects

Camp Small Horizontal Grinder - Baltimore City Recreation and Parks - \$858,000

PLANNING

Commission on Historical and Architectural Preservation

(CHAP under Planning-Service 762)

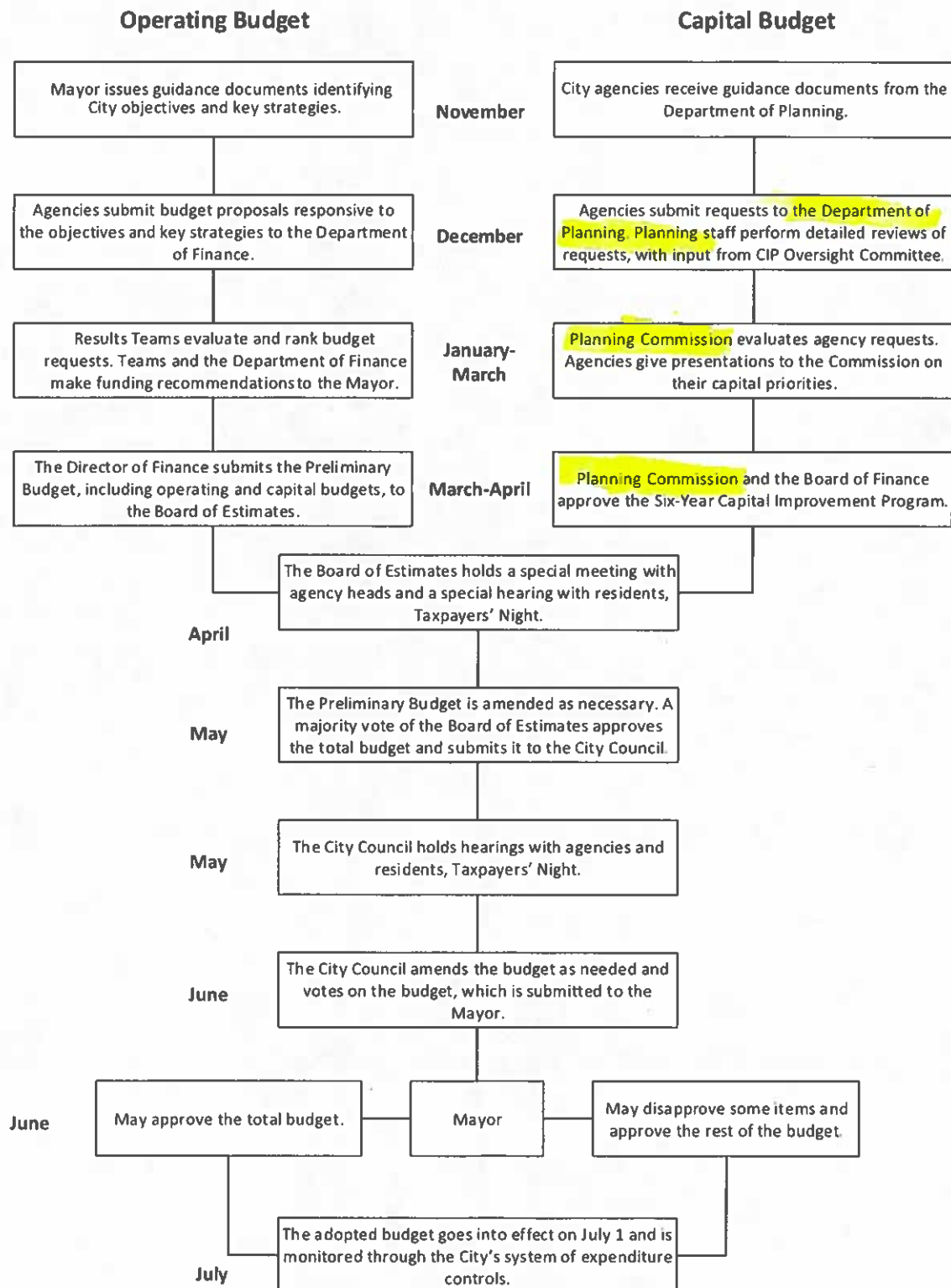
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Also see attached paperwork

PLANNING

Volume Two

Budget Process



Mayor's Office of Employment Development

Volume 2, Page 71

Also see attached paperwork

OFFICE OF EMPLOYMENT DEVELOPMENT

Volume One

M-R: Cable and Communications

The Mayor's Office of Cable and Communications was created by Executive Order of the Mayor to develop and supervise City cable, audio/visual, and broadcast media activities. The responsibilities of the Office of Cable and Communications include advising the Mayor and other City officials on cable television and electronic communications services and technology; developing cable and communications policy recommendations; monitoring the construction and operation of the City's cable television system; promoting and developing access to the cable system for schools, colleges, and the general public; and providing consumer protection services for City cable subscribers.

The City and Comcast of Baltimore, L.P., reached an agreement effective January 1, 2017 with respect to Public, Educational and Governmental (PEG) access to the cable television system, extending the existing Cable Franchise Agreement for 10 years. As part of this agreement, Comcast is authorized to charge a monthly fee to subscribers to pay for costs associated with the operation of the City's cable television station and local access television channels. The agreement allows for a subscriber fee of \$0.90 per month or 1% of Gross Revenues. \$0.65 of the subscriber fee revenue is restricted to capital expenses under federal law, while the remaining \$0.25 may be used to support the operation of the City's cable television station, CharmTV.

In addition, Comcast has agreed to directly pay the City \$500,000 over the life of the agreement, not including in-kind investments. The agreement includes \$400,000 over 10 years to the Mayor's Office of Employment Development to support the City's Youth Works summer jobs program.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	533,814	4	692,378	4	1,309,124	10
Special	532,837	0	676,000	0	703,040	0
Total	1,066,651	4	1,368,378	4	2,012,164	10

The Fiscal 2024 Recommended Budget reflects:

- The recommended budget includes funding for six positions to support the increased volume of services. These positions will focus on supporting the operations of the new hybrid solution for government hearings and the newly activated closed-captioning that will provide the hearing impaired community more access to the government. The additional support will allow the agency to increase accessibility and awareness of City services and initiatives.

OFFICE OF EMPLOYMENT DEVELOPMENT

Volume Two

Service 741: Community Action Partnership

This service and its five community-based CAP Centers are core to fulfilling the MOCFS charge to improve the lives of Baltimore's children and families by connecting households in need to resources that support their move toward financial stability. These resources provide assistance with energy and water bills, food insecurity, financial education and empowerment, case management and, most recently, past-due rent and tenant-landlord disputes through the city's newly launched Eviction Prevention Program. CAP Center staff both provide direct support to individuals and refer individuals to other government and non-profit services to address areas of mental health, substance use, housing and **employment development**.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,874,142	7	640,317	7	1,264,308	9
Water Utility	453,037	4	472,273	4	499,590	5
Stormwater Utility	10,447	0	0	0	0	0
Federal	16,474,636	10	34,638,877	10	22,175,137	10
State	6,571,754	88	11,512,978	88	18,913,294	103
Special Grant	0	0	0	0	2,000,000	0
Total	26,384,016	109	47,264,445	109	44,852,329	127

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	\$ amount of Earned Income Tax Credits received (in millions)	\$1.25	\$1.32		\$1.10	\$0.07	\$1.10	\$0.00
Outcome	# of households diverted from housing instability via rental assistance	104	100	7,281	4,283	4,968	2,000	2,000
Output	# of energy applications processed	30,368	28,096	39,648	36,000	24,135	36,000	32,000
Output	# of participants enrolled in Case Management	711	1,051	52	2,000	65	2,000	2,000
Output	# of units of service provided to Heads of Households to remove barriers to self sufficiency	43,121	56,083	114	60,000	30,694	60,000	60,000

- The "# of units of service provided to Heads of Households to remove barriers to self sufficiency" increased in Fiscal 2022 as CAP Centers were able to provide virtual services and began to reopen.
- The "\$ amount of Earned Income Tax Credits received (in millions)" in Fiscal 2022 was impacted by the CAP Center closures and constituents' discomfort with virtual tax preparation. To ensure constituents receive quality tax preparation service, MOCFS will refer constituents to other community partners offering free tax preparation services.

Major Operating Budget Items

- To maintain services previously supported by grants, the budget transfers two positions from State Fund to the General Fund. In addition, the budget transfers one position from Service 605: Head Start from Federal Fund to General Fund.
- The recommended budget transfers an Operations Assistant III position to Service 109: Administration - Children and Family Success.
- The budget includes \$21.2 million in unallocated grant funding in anticipation of new grant awards.
- The recommended budget increases funding for security services for all CAP Centers by \$221,598.

Department of General Services

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Also see attached paperwork

DEPARTMENT OF GENERAL SERVICES

Volume One

current retirees. Together, all these factors inform that the City must contribute \$4.6 million (-5.5%) less for civilian employees and \$0.6 million (-0.1%) less for sworn officers to the City's pension funds in Fiscal 2024.

Change in Active Employee Health Benefit Costs

The Fiscal 2024 budget for employee health benefits is based on current premiums for calendar 2023 plus an estimate of cost inflation for calendar-year 2024. Costs are allocated to agency budgets on a per-position basis. Citywide, medical costs are expected to grow 8.9% and prescription drugs to grow 8.1% in the Fiscal 2024 budget.

Adjustment for Fleet Rental, Repair, and Fuel Charges

Agency budgets include the cost of vehicle and equipment rental and maintenance through the Department of General Services (DGS), as well as the cost of gasoline and diesel fuel and large equipment costs. The Fiscal 2024 budget assumes an 8.4% increase in vehicle rental and repair costs and a 35% increase for fuel, based on projected increases in gasoline and diesel costs. In Fiscal 2024, the City will increase the annual master lease borrowing authority from \$26 million to \$35 million. This increase will be built in over time based on the debt service schedule.

Adjustment for City Building Rental Charges

City Building Rental Charges are allocated by DGS for City-owned buildings and those allocations are based on building rental rates set by DGS, an agency's square footage usage, and any DGS-provided services such as janitorial services within agency facility agreements. The Fiscal 2024 budget assumes an overall inflationary increase of \$1.8 million, or 4%.

Change in Allocation for Workers' Compensation Expense

In Fiscal 2024, the budget for workers' compensation costs grows by 5.5% for a total of \$67.3 million. The City's annual contribution required to cover claims is updated annually and is informed by the actuarial firm the City works with to forecast risk liabilities. Workers' compensation funding is allocated on a per position basis and different costs are assigned per position based on the agency. Agencies have varying levels of risk for workers' compensation per the nature of the work carried out in different agencies, with Police and Fire employees being at highest risk for injury on the job. Agency allocations are informed by prior year claims regarding the volume, severity, and longevity of claims the City must pay out for employees injured on the job.

Changes in Cost Transfer to Capital Budget, to/from Other Funds, and Reimbursed Expenses

Budgeted transfers reflect agency plans to expense a portion of personnel costs to the capital budget during the year for employee time spend working on executing capital projects. Transfers also reflect planned credits and debits to the General Fund budget for employees that are funded by more than one funding source; positions are budgeted with a single Fund in the budget due to current systems limitations but may be funded by multiple funding sources during the year per time spent on varying tasks and grant budgets, for example. Budgeted transfers between Funds may also include credits to the General Fund for overhead or indirect costs charged to grants or the utility funds. Transfers may also include anticipated reimbursement for certain expenditures, often from other agencies utilizing the services of another agency to carry out operations.

Changes in Contractual Services Expenses; Operating Supplies, Equipment, Software, and Computer Hardware; Grants, Contributions, and Subsidies; and All Other

The Fiscal 2024 budget assumes inflation between 4% to 6% based on expenditure type. Agencies may also reallocate funding between services or spending type line items per current operational needs from year to year. Changes to Software and Computer Hardware include the cost for computer replacement and Citywide software licenses for those agencies that are connected to the City network. These costs are allocated by Baltimore City Information and Technology (BCIT) on a per position basis for computer and software users within agencies. The BCIT computer replacement budget represents an annual contribution into a City fund to support current computers and replace them for all network users on a four to five-year cycle. The BCIT software budget represents the cost for Citywide licenses used on computers and other devices for all network users, including Microsoft Office licenses, for example. Changes within All Other reflect changes in debt service costs and operating budget contributions to capital reserve funds needed for planned facility improvements or capital asset replacement.

Service Performance Measures

The Mayor's Office of Performance and Innovation (OPI) and the Bureau of the Budget and Management Research (BBMR) have collaborated to drive performance measurement and management through a rigorous review of agency performance

DEPARTMENT OF GENERAL SERVICES

Volume Two

current retirees. Together, all these factors inform that the City must contribute \$4.6 million (-5.5%) less for civilian employees and \$0.6 million (-0.1%) less for sworn officers to the City's pension funds in Fiscal 2024.

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Adjustment for City Building Rental Charges

City Building Rental Charges are allocated by DGS for City-owned buildings and those allocations are based on building rental rates set by DGS, an agency's square footage usage, and any DGS-provided services such as janitorial services within agency facility agreements. The Fiscal 2024 budget assumes an overall inflationary increase of \$1.8 million, or 4%.

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Changes in Cost Transfer to Capital Budget, to/from Other Funds, and Reimbursed Expenses

Budgeted transfers reflect agency plans to expense a portion of personnel costs to the capital budget during the year for employee time spend working on executing capital projects. Transfers also reflect planned credits and debits to the General Fund budget for employees that are funded by more than one funding source; positions are budgeted with a single Fund in the budget due to current systems limitations but may be funded by multiple funding sources during the year per time spent on varying tasks and grant budgets, for example. Budgeted transfers between Funds may also include credits to the General Fund for overhead or indirect costs charged to grants or the utility funds. Transfers may also include anticipated reimbursement for certain expenditures, often from other agencies utilizing the services of another agency to carry out operations.

Changes in Contractual Services Expenses; Operating Supplies, Equipment, Software, and Computer Hardware; Grants, Contributions, and Subsidies; and All Other

The Fiscal 2024 budget assumes inflation between 4% to 6% based on expenditure type. Agencies may also reallocate funding between services or spending type line items per current operational needs from year to year. Changes to Software and Computer Hardware include the cost for computer replacement and Citywide software licenses for those agencies that are connected to the City network. These costs are allocated by Baltimore City Information and Technology (BCIT) on a per position basis for computer and software users within agencies. The BCIT computer replacement budget represents an annual contribution into a City fund to support current computers and replace them for all network users on a four to five-year cycle. The BCIT software budget represents the cost for Citywide licenses used on computers and other devices for all network users, including Microsoft Office licenses, for example. Changes within All Other reflect changes in debt service costs and operating budget contributions to capital reserve funds needed for planned facility improvements or capital asset replacement.

Service Performance Measures

The Mayor's Office of Performance and Innovation (OPI) and the Bureau of the Budget and Management Research (BBMR) have collaborated to drive performance measurement and management through a rigorous review of agency performance

M-R: Office of Information and Technology

The Baltimore City Office of Information and Technology (BCIT) is responsible for providing information technology leadership to the entire City, utilizing and leveraging information technology to enhance productivity, broaden the capabilities, and reduce the operating costs of Baltimore City government, thereby improving the quality and timeliness of services delivered to residents.

BCIT is also continuing to modernize the IT environment to keep up with the ever increasing demands of a digital society. To this end, BCIT will continue moving workloads to the cloud and using virtualization technology whenever possible. From projects that help to improve broadband access to increasing the City's mobile application portfolio, BCIT will continue to seek partnerships and make technology investments that continuously improve service delivery, replaces aging infrastructure such as switches, storage and networks, and secure City data.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	42,693,019	156	40,706,181	145	46,341,414	157
Internal Service	13,022,354	3	13,165,270	5	13,951,018	4
Federal	0	0	0	0	6,100,000	0
State	0	0	0	0	10,980,000	0
Special	91,414	0	600,000	0	200,000	0
Special Grant	0	0	0	0	500,000	0
Total	55,806,787	159	54,471,451	150	78,072,432	161

The Fiscal 2024 Recommended Budget reflects:

- Continuing the IT Optimization Plan focused on aligning citywide IT resources under the direction of BCIT. The Fiscal 2024 budget recommends transferring 17 positions from the Department of General Services, the Department of Housing and Community Development, and the Department of Transportation to BCIT. These positions will continue to support IT projects in these agencies, but will carry out projects under guidance and leadership from BCIT. These positions are reflected in Service 803: Enterprise Innovation and Application Services and Service 805: Enterprise IT Delivery Services.
- Continued efforts to analyze past spending and align the budget with the agency's organizational structure. The recommended budget creates 4 new activities and transfers 1 activity and 7 positions across different services to align with the agency's current organizational structure. The recommended budget also eliminates 5 General Fund positions and 1 Internal Service Fund position to utilize savings from the positions to fund contractual services.
- Transferring the Broadband and Digital Equity Service from the Mayoralty to BCIT. This service is entirely grant funded, the recommended budget includes \$17.5 million in anticipated state and federal grants to support its programming. BCIT will seek additional federal, state, and other grant funding to support expansion of ongoing efforts to promote digital equity.
- Increasing funding for contractual services by \$5.3 million, from \$26.9 million in Fiscal 2023 to \$32.2 million in Fiscal 2024, to fully fund contractual IT support staff and fund inflation-related cost increases for software contracts. The increase in funding will support maintenance and monitoring of CitiWatch cameras, hardware and software maintenance, application development and maintenance, and contractual staff support for services including Information Security and Network Maintenance.

Service 676: Administration - DPW

This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, Computer Services (IT), Boards & Commissions, Contract Administration, Legislative Affairs, Media and Communications, Safety and Training, Office of Strategy and Performance and General Counsel. These functions are supported financially by the Bureau of Water and Wastewater, and the Departments of General Services and Transportation.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,394,066	72	1,722,760	74	2,388,161	64
Wastewater Utility	1,832,098	25	1,863,466	25	5,740,033	55
Water Utility	0	0	0	0	2,469,561	17
Stormwater Utility	0	0	0	0	223,943	2
Total	10,226,164	97	3,586,226	99	10,821,698	138

Major Operating Budget Items

- The Fiscal 2024 budget includes funding to create 7 new General Fund positions: 1 Deputy Chief Finance Officer, 1 Accounting Manager, 1 Grants Specialist, 1 Procurement Manager, 1 Senior Financial Analyst, 1 Assistant Counsel, and 1 Paralegal.
- The recommended budget includes an additional \$180,000 for new CIP Planner software management that will support reporting and management of DPW's ongoing and requested Capital projects.
- Due to transfers related to reorganization of the agency and updated personnel assignments, the overall position count is increasing by 35 positions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,722,760
Changes with service impacts	
Create Deputy Chief Finance Officer position	169,228
Create Accounting Manager position	157,637
Create Senior Financial Analyst position	128,076
Create Procurement Manager position	122,109
Create Assistant Counsel position	106,059
Create Grants Specialist position	61,055
Create Paralegal position	38,264
Changes without service impacts	
Decrease in employee compensation and benefits	(1,541,949)
Change in active employee health benefit costs	(179,715)
Change in pension contributions	(211,662)
Change in allocation for workers' compensation expense	(14,336)
Increase in contractual services expenses	47,247
Increase in operating supplies, equipment, software, and computer hardware	59,307
Adjustment for City building rental charges	18,708
Adjustment for City fleet rental, repair, and fuel charges	3,280
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	1,763,081
Increase funding for CIP Planner software	180,000
Net increase of 1 position from transfers across services	(240,988)
Fiscal 2024 Recommended Budget	2,388,161

Baltimore City Police Department
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Also see attached paperwork

POLICE DEPARTMENT

Volume One

current retirees. Together, all these factors inform that the City must contribute \$4.6 million (-5.5%) less for civilian employees and \$0.6 million (-0.1%) less for sworn officers to the City's pension funds in Fiscal 2024.

Change in Active Employee Health Benefit Costs

The Fiscal 2024 budget for employee health benefits is based on current premiums for calendar 2023 plus an estimate of cost inflation for calendar-year 2024. Costs are allocated to agency budgets on a per-position basis. Citywide, medical costs are expected to grow 8.9% and prescription drugs to grow 8.1% in the Fiscal 2024 budget.

Adjustment for Fleet Rental, Repair, and Fuel Charges

Agency budgets include the cost of vehicle and equipment rental and maintenance through the Department of General Services (DGS), as well as the cost of gasoline and diesel fuel and large equipment costs. The Fiscal 2024 budget assumes an 8.4% increase in vehicle rental and repair costs and a 35% increase for fuel, based on projected increases in gasoline and diesel costs. In Fiscal 2024, the City will increase the annual master lease borrowing authority from \$26 million to \$35 million. This increase will be built in over time based on the debt service schedule.

Adjustment for City Building Rental Charges

City Building Rental Charges are allocated by DGS for City-owned buildings and those allocations are based on building rental rates set by DGS, an agency's square footage usage, and any DGS-provided services such as janitorial services within agency facility agreements. The Fiscal 2024 budget assumes an overall inflationary increase of \$1.8 million, or 4%.

Change in Allocation for Workers' Compensation Expense

In Fiscal 2024, the budget for workers' compensation costs grows by 5.5% for a total of \$67.3 million. The City's annual contribution required to cover claims is updated annually and is informed by the actuarial firm the City works with to forecast risk liabilities. Workers' compensation funding is allocated on a per position basis and different costs are assigned per position based on the agency. Agencies have varying levels of risk for workers' compensation per the nature of the work carried out in different agencies, with Police and Fire employees being at highest risk for injury on the job. Agency allocations are informed by prior year claims regarding the volume, severity, and longevity of claims the City must pay out for employees injured on the job.

Changes in Cost Transfer to Capital Budget, to/from Other Funds, and Reimbursed Expenses

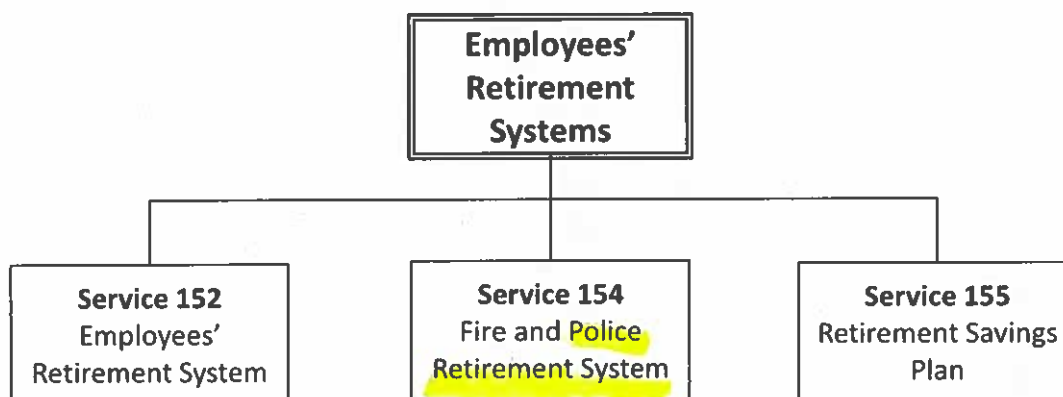
Budgeted transfers reflect agency plans to expense a portion of personnel costs to the capital budget during the year for employee time spend working on executing capital projects. Transfers also reflect planned credits and debits to the General Fund budget for employees that are funded by more than one funding source; positions are budgeted with a single Fund in the budget due to current systems limitations but may be funded by multiple funding sources during the year per time spent on varying tasks and grant budgets, for example. Budgeted transfers between Funds may also include credits to the General Fund for overhead or indirect costs charged to grants or the utility funds. Transfers may also include anticipated reimbursement for certain expenditures, often from other agencies utilizing the services of another agency to carry out operations.

Changes in Contractual Services Expenses; Operating Supplies, Equipment, Software, and Computer Hardware; Grants, Contributions, and Subsidies; and All Other

The Fiscal 2024 budget assumes inflation between 4% to 6% based on expenditure type. Agencies may also reallocate funding between services or spending type line items per current operational needs from year to year. Changes to Software and Computer Hardware include the cost for computer replacement and Citywide software licenses for those agencies that are connected to the City network. These costs are allocated by Baltimore City Information and Technology (BCIT) on a per position basis for computer and software users within agencies. The BCIT computer replacement budget represents an annual contribution into a City fund to support current computers and replace them for all network users on a four to five-year cycle. The BCIT software budget represents the cost for Citywide licenses used on computers and other devices for all network users, including Microsoft Office licenses, for example. Changes within All Other reflect changes in debt service costs and operating budget contributions to capital reserve funds needed for planned facility improvements or capital asset replacement.

Service Performance Measures

The Mayor's Office of Performance and Innovation (OPI) and the Bureau of the Budget and Management Research (BBMR) have collaborated to drive performance measurement and management through a rigorous review of agency performance



Employees' Retirement Systems

The Employees' Retirement System (ERS), the Elected Officials Retirement System (EOS), and the Fire and Police Retirement System (F&P) were created to provide lifetime service retirement benefits, survivor benefits, and permanent disability benefits to eligible members and their beneficiaries. The cost of such programs includes recurring benefit payments, lump sum death benefits, payments to terminated members, and the cost of administering the system. The Systems are committed to protecting and prudently investing member assets and providing accurate and timely benefits with quality service to members and beneficiaries.

As of June 30, 2022, ERS membership consisted of 18,021 members, which includes 9,207 retirees and beneficiaries (currently receiving benefits), 7,725 active members (current employees), and 1,089 terminated members (entitled but not yet receiving benefits).

As of June 30, 2022, F&P membership consisted of 10,073 members, which includes 6,425 retirees and beneficiaries (currently receiving benefits) and 3,648 active members (current employees).

The Retirement Savings Plan (RSP) is a 401(a) defined contribution retirement plan with hybrid and non-hybrid membership options that is designed to provide a secure retirement for City of Baltimore employees hired or rehired on or after July 1, 2014. The Deferred Compensation Plan (DCP) is a 457(b) retirement savings plan that provides employees an opportunity to build additional savings for retirement. As of June 30, 2022 RSP membership consisted of 3,022 hybrid members and 778 non-hybrid members. The DCP consisted of 8,662 members.

Each service's administrative costs are appropriated in the City's annual operating budget. Administrative expenses for the ERS and F&P systems are paid with proceeds from the earnings of the systems and not from direct City support. The annual operating budget for the administration of the systems is approved by their respective boards, which have both the legal and fiduciary responsibility to manage all operations.

City contributions to the F&P, ERS, and RSP programs are allocated to agencies based on the number of budgeted positions.

For Fiscal 2022, ERS posted an overall return of -3.3%. EOS also posted a return of -9.7%. For fiscal year 2022, F&P posted an overall return of -8.0%.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,369	0	0	0	0	0
Special	1,433,906	81	12,676,998	81	13,318,451	82
Total	1,436,275	81	12,676,998	81	13,318,451	82

The Fiscal 2024 Recommended Budget reflects:

- The recommended budget maintains the current level of service.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
152 Employees' Retirement System - Administration	1,081,409	5,863,979	6,189,919
154 Fire and Police Retirement System - Administration	386,913	5,962,930	6,242,595
155 Retirement Savings Plan	(32,047)	850,089	885,937
Total	1,436,275	12,676,998	13,318,451

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(7,124,381)	111,649	114,998
1 Salaries	5,116,041	6,367,076	6,836,597
2 Other Personnel Costs	2,762,781	2,193,862	2,254,066
3 Contractual Services	605,870	3,140,551	3,084,213
4 Materials and Supplies	9,269	74,192	74,386
5 Equipment - \$4,999 or less	14,390	716,849	877,521
7 Grants, Subsidies and Contributions	52,305	72,819	76,670
Total	1,436,275	12,676,998	13,318,451

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
152 Employees' Retirement System - Administration	42	42	43
154 Fire and Police Retirement System - Administration	35	35	35
155 Retirement Savings Plan	4	4	4
Total	81	81	82

Service 154: Fire and Police Retirement System - Administration

This service oversees the administration associated with providing retirement, survivor, and permanent disability benefits for sworn City employees and their beneficiaries. Key activities performed by this service include making payments for recurring retirement benefits, post-retirement benefit increases, lump-sum payments to Deferred Retirement Option Plan (DROP and DROP 2) participants, lump-sum death payments, refunds of accumulated member contributions and interest to non-retirement eligible members who leave F&P covered employment, and the costs of administering the System. The system's administration is responsible for establishing and maintaining an internal control structure designed to ensure that the \$3 billion plus of investments are protected.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	386,913	35	5,962,930	35	6,242,595	35
Total	386,913	35	5,962,930	35	6,242,595	35

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Target	Target
Efficiency	% of accurate and timely payments to retired members and beneficiaries	100%	100%	100%	100%	100%	100%
Outcome	% of return on System's assets	5.70%	-0.20%	29.30%	7.00%	-8.00%	6.95%
Output	# of days to provide written estimates of benefits to members upon request	30	30	30	30	30	30

- The "% return on System's assets" decreased to -8.00% in Fiscal 2022 due to weak performance across the entire investment portfolio. Negative revenues were driven by market value declines and depreciation in the fair value of investments, as well as post retirement benefit increases.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Service 707: Risk Management for Employee Injuries

This service administers the City's risk management and insurance program for City assets and liabilities. Insurance policies are procured by the service to provide the broadest coverage at the lowest cost. When damages exceed insured deductibles, claims are filed to expedite recovery from the insurance company. This service seeks to prevent employee injuries by promoting accident prevention, providing safety training, and ensuring regulatory compliance.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	2,789,705	15	4,233,761	14	4,228,414	12
Total	2,789,705	15	4,233,761	14	4,228,414	12

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Claim \$ per employee	\$2,680	\$384	\$2,275	\$388	\$2,254	\$2,715	\$2,715
Outcome	# of claims received annually (per 100 employees)	18	9	7	15	18	15	15
Output	# of random drug/alcohol tests completed	3,369	1,298	2,562	3,500	1,377	3,500	3,500
Output	\$ (in millions) associated with motor vehicle accident injuries (excluding police and fire)	\$3.2	\$0.9	\$0.7	\$0.9	\$0.6	\$3.0	\$3.0

- The "# of claims received annually (per 100 employees)" has returned to pre-pandemic levels after a decline in Fiscal 2020 and 2021. Those years were outliers due to COVID-19, with far fewer workplace accidents due to self-quarantine and work-from-home arrangements.

Major Operating Budget Items

- The budget eliminates funding for two vacant Safety Officer positions and redirects the funding towards one new manager position overseeing insurance placements.

Service 614: Fire Communications and Dispatch

This service is responsible for dispatching all fire and EMS units to respond to calls for service. The goal of this service is to rapidly assess the emergency and quickly dispatch the appropriate response. Key activities performed by this service include: processing approximately 1.4 million calls annually, 24/7 staffing for the Auxiliary Communications Center, monitoring all active public safety radio channels, and monitoring active fire and rescue assignments.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,709,339	56	9,412,409	61	9,446,119	55
State	0	0	3,035	0	3,156	0
Special	8,861,340	85	10,827,303	85	10,771,836	85
Total	17,570,679	141	20,242,747	146	20,221,111	140

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Target	Target
Effectiveness	% of calls for service processed & dispatched within one minute	88%	85%	77%	90%	83%	90%
Effectiveness	% of emergency calls answered in 10 seconds or less	90%	90%	90%	90%	88%	90%
Outcome	% of 911 calls compliant with customer service QA scores	99%	98%	97%	100%	98%	100%
Outcome	Average QA score for all calls dispatched and monitored.	96	95	97	90	98	90
Output	# of Fire and EMS units response dispatched and monitored annually	356,509	337,159	366,828	348,000	349,406	348,000

- In Fiscal 2022, the "% of emergency calls answered in 10 seconds or less" declined from previous years and did not meet the target of 90%. The staffing structure for this service has not changed to meet the continued increase in call volumes and longer call times as Fire, EMS, and Police protocols become more advanced.

Major Operating Budget Items

- The recommended budget includes \$79,000 for maintenance to the current station intercom and alerting systems.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	9,412,409
Changes without service impacts	
Decrease in employee compensation and benefits	(134,155)
Change in active employee health benefit costs	66,098
Change in pension contributions	(79,800)
Change in allocation for workers' compensation expense	(48,420)
Increase in contractual services expenses	53,490
Increase in operating supplies, equipment, software, and computer hardware	6,254
Adjustment for City fleet rental, repair, and fuel charges	31
Adjustment for City building rental charges	3,591
Increase for 800MHZ Radio	87,173
Increase for Station Intercom and Alerting System	79,448
Fiscal 2024 Recommended Budget	9,446,119

Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General	0	44,704,000	1,260,000
State	1,500,000	26,550,000	2,028,000
General Obligation Bonds	11,150,000	16,861,000	18,700,000
Other	200,000	200,000	9,800,000
Total	12,850,000	88,315,000	31,788,000

The Fiscal 2024 Recommended Budget reflects:

- A total of \$31.8 million is recommended for capital projects managed by DGS, which includes City office buildings as well as libraries, police stations, senior and health centers, libraries, and the Convention Center.
- \$9.1 million is recommended toward the Abel Wolman municipal building HVAC project, to improve comfort and reduce energy bills and maintenance costs for this important City facility.
- \$2.5 million is budgeted to address the exterior stone walls on City Hall, to protect life and safety for those in and around the building.

Service 189: Fleet Management

This service is responsible for purchasing, outfitting, fueling, maintaining, and decommissioning vehicles and other equipment used by 29 City agencies. Operations take place at the Central Garage and eight substations throughout the City. Teams of highly-trained technicians maintain over 5,200 pieces of motorized equipment, including police cruisers, fire apparatus, Inner Harbor water skimmers, lawnmowers, and more. Fleet Management serves as the City's subject matter expert on vehicles and equipment and advises City leadership on environmental legislation and sustainability efforts.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	49,570,387	244	70,202,050	244	71,636,880	258
Total	49,570,387	244	70,202,050	244	71,636,880	258

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of essential vehicles that met their availability requirements	99%	100%	96%	100%	93%	100%
Efficiency	% of total costs spent on maintenance & repair outside of regular wear and tear	6.0%	6.0%	8.0%	8.0%	6.0%	7.0%
Output	total gallons of fuel purchased or consumed (in millions)	3.2	3.0	2.9	3.2	2.8	3.0

- In Fiscal 2022, 6% of total costs were spent on maintenance and repair outside of regular wear and tear. Fleet has resumed its Yard Inspections programs to identify equipment not being properly maintained at the agency site. This program provides the opportunity to educate agency personnel on the impact of avoidable costs.

Major Operating Budget Items

- In Fiscal 2024, the annual investment in the City's fleet will increase from \$26 million to \$35 million annually, which will increase the number of assets purchased by 28.5% based on the average asset cost. In addition to the increased funding, the Departments of General Services and Finance are collaborating to shorten the acquisition turnaround time by utilizing multi-year contracts for fleet purchasing.
- The recommended budget includes a shift in funding from contractual services to support an additional 14 positions within the Fleet division, including 11 Laborers, an Automotive Lead Mechanic, a Building Repairer Supervisor, and an Operations Officer II. Additional laborers will allow for more repair work to be completed internally and decrease external contractual costs. These changes are budget neutral within the service.

Service 752: Community Outreach Services

This service coordinates emergency resources, temporary sheltering, and relocation assistance to trauma-impacted residents as a result of fire, weather, or other catastrophic events. This service also engages in mediation and conflict resolution services. Staff coordinates their efforts with all relevant City agencies to include the Mayor's Offices, Fire Department, Police Department, Department of Public Works, and Health Department.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	828,849	9	1,728,152	12	1,751,362	12
Total	828,849	9	1,728,152	12	1,751,362	12

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of families housed through emergency services	300	552	384	350	332	325	325
Output	# of clients receiving assistance with sheltering	450	282	1,153	500	1,417	500	1,000
Output	# of emergency responses per year	200	613	793	350	554	350	350

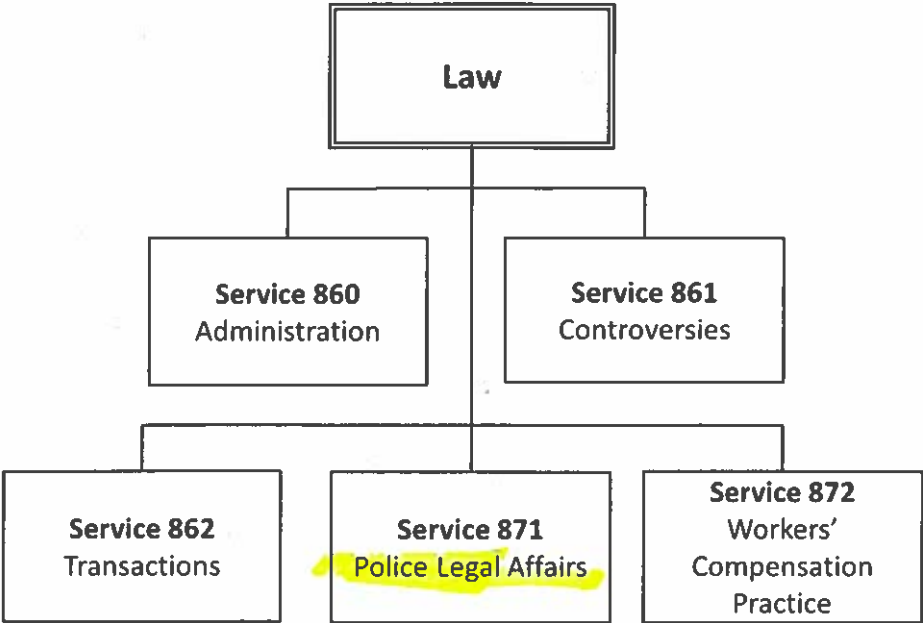
- In Fiscal 2022, there were 1,417 clients who received assistance with sheltering, nearly triple the target and an increase of 23% over Fiscal 2021. Emergency responses include loss due to fire, police action, and housing-related damage.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,728,152
Changes without service impacts	
Increase in employee compensation and benefits	15,297
Change in active employee health benefit costs	(12,375)
Change in pension contributions	(8,891)
Change in allocation for workers' compensation expense	492
Increase in contractual services expenses	5,900
Increase in operating supplies, equipment, software, and computer hardware	4,730
Increase in grants, contributions, and subsidies	5,929
Adjustment for City fleet rental, repair, and fuel charges	9,428
Funding for additional Neighborly software licenses	2,700
Fiscal 2024 Recommended Budget	1,751,362



Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
860 Administration - Law	1,901,832	1,655,189	1,634,081
861 Controversies	10,135,665	8,334,754	8,610,571
862 Transactions	2,168,413	2,388,834	2,525,666
871 Police Legal Affairs	2,116,630	2,367,078	2,445,917
872 Workers' Compensation Practice	5,118,873	5,817,155	6,198,009
Total	21,441,413	20,563,010	21,414,244

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	9,660,097	10,728,271	11,294,469
2 Other Personnel Costs	3,729,350	3,616,924	3,683,478
3 Contractual Services	7,641,713	5,684,488	5,850,661
4 Materials and Supplies	5,912	44,147	70,910
5 Equipment - \$4,999 or less	170,626	112,967	115,924
6 Equipment - \$5,000 and over	131,400	279,121	297,822
7 Grants, Subsidies and Contributions	102,315	97,092	100,980
Total	21,441,413	20,563,010	21,414,244

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
860 Administration - Law	8	8	8
861 Controversies	64	60	62
862 Transactions	12	14	15
871 Police Legal Affairs	15	17	17
872 Workers' Compensation Practice	9	9	9
Total	108	108	111

Service 871: Police Legal Affairs

This service provides legal advice and counsel, and also handles all legal matters for the Baltimore City Police Department (BPD). It defends the BPD in any civil litigation in federal and state courts, on all subject matters brought in lawsuits against BPD. This unit also represents BPD in all labor issues, from contract negotiations with the Fraternal Order of Police, to grievances, to arbitrations. It represents the BPD in internal employee discipline proceedings, civil citation hearings, forfeiture hearings, and City Code violation hearings. The attorneys in this Practice Group provide legal advice and contract drafting and review, as well as oversight for BPD's Public Information Act requests and subpoena responses. This unit also provides legal guidance and advice to BPD on any issues related to the federal Consent Decree under which the City and BPD currently operate.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,116,630	15	2,367,078	17	2,445,917	17
Total	2,116,630	15	2,367,078	17	2,445,917	17

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of cases resolved prior to hearing	76%	90%	97%	90%	95%	90%	90%
Outcome	% clients rating services good or excellent	89%	91%	96%	95%	95%	100%	100%
Output	# of misconduct cases resolved	84	171	205	180	265	180	200

- The "# of misconduct cases resolved" continued to increase in Fiscal 2022 as a result of police reform at the national and State level, such as changes to the Law Enforcement Officers' Bill of Rights.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,367,078
Changes without service impacts	
Increase in employee compensation and benefits	74,653
Change in active employee health benefit costs	17,976
Change in pension contributions	(14,967)
Change in allocation for workers' compensation expense	612
Increase in operating supplies, equipment, software, and computer hardware	565
Fiscal 2024 Recommended Budget	2,445,917

Service 871 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,516,139	1,738,012	1,807,616
2 Other Personnel Costs	570,050	605,330	613,388
3 Contractual Services	3,794	0	0
4 Materials and Supplies	1,447	0	0
5 Equipment - \$4,999 or less	12,240	8,453	9,018
7 Grants, Subsidies and Contributions	12,960	15,283	15,895
Total	2,116,630	2,367,078	2,445,917

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Police Legal Affairs	2,116,630	2,367,078	2,445,917
Total	2,116,630	2,367,078	2,445,917

Service 871 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	1	138,578	1	148,818	0	10,240
10198 Assistant Solicitor	9	829,020	9	881,495	0	52,475
10199 Chief Solicitor	4	482,808	4	484,612	0	1,804
31107 Operations Specialist I (Civil Service)	1	68,128	1	70,200	0	2,072
32211 Claims Investigator	1	77,585	1	79,944	0	2,359
84241 Paralegal (Civil Service)	1	52,033	1	52,544	0	511
Fund Total	17	1,648,152	17	1,717,613	0	69,461
Civilian Position Total	17	1,648,152	17	1,717,613	0	69,461
Civilian Position Total	17	1,648,152	17	1,717,613	0	69,461

M-R: Conditional Purchase Agreements

The City has entered into various Conditional Purchase Agreements (CPAs) to construct or purchase certain facilities and/or to acquire equipment to be used by City agencies. CPAs are long-term capital leases requiring annual principal and interest appropriations to acquire the physical asset(s) upon completion of all scheduled payments. CPAs do not constitute a debt of the City within the meaning of any constitutional or statutory limitation, nor do they constitute a pledge of the full faith and credit or taxing power of the City. In contrast to general obligation debt, the City is not obligated to make an annual appropriation. In the event the City fails to meet or appropriate sufficient funds for the required payments of CPAs, the agreements are terminated. However, it is the intention of the City to make the required payments and secure title to facilities and equipment, which continue to meet the City's public service program objectives. Major Conditional Purchase Agreements include payments for the emergency response 800MHz system for Fire and Police Communications and payments for public buildings; transfer credits are budgeted to support payments on public buildings.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,695,459	0	8,159,723	0	3,496,220	0
Total	3,695,459	0	8,159,723	0	3,496,220	0

The Fiscal 2024 Recommended Budget reflects:

- A reduction in the General Fund budget of \$4.6 million versus Fiscal 2023.
- There are no new CPA issuances expected for Fiscal 2024.
- Agency-specific debt for equipment purchases, such as Police helicopters, has been moved to agency budgets.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
129 Conditional Purchase Agreement Payments	3,695,459	8,159,723	3,496,220
Total	3,695,459	8,159,723	3,496,220

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	1,243,909	0
8 Debt Service	3,695,459	6,915,814	3,496,220
Total	3,695,459	8,159,723	3,496,220

Service 129 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	1,243,909	0
8 Debt Service	3,695,459	6,915,814	3,496,220
Total	3,695,459	8,159,723	3,496,220

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
046 Police	0	2,039,594	0
049 Public Buildings	3,695,459	1,683,220	1,683,220
064 Unallocated	0	4,436,909	1,813,000
Total	3,695,459	8,159,723	3,496,220

POLICE DEPARTMENT

Volume Two

current retirees. Together, all these factors inform that the City must contribute \$4.6 million (-5.5%) less for civilian employees and \$0.6 million (-0.1%) less for sworn officers to the City's pension funds in Fiscal 2024.

Change in Active Employee Health Benefit Costs

The Fiscal 2024 budget for employee health benefits is based on current premiums for calendar 2023 plus an estimate of cost inflation for calendar-year 2024. Costs are allocated to agency budgets on a per-position basis. Citywide, medical costs are expected to grow 8.9% and prescription drugs to grow 8.1% in the Fiscal 2024 budget.

Adjustment for Fleet Rental, Repair, and Fuel Charges

Agency budgets include the cost of vehicle and equipment rental and maintenance through the Department of General Services (DGS), as well as the cost of gasoline and diesel fuel and large equipment costs. The Fiscal 2024 budget assumes an 8.4% increase in vehicle rental and repair costs and a 35% increase for fuel, based on projected increases in gasoline and diesel costs. In Fiscal 2024, the City will increase the annual master lease borrowing authority from \$26 million to \$35 million. This increase will be built in over time based on the debt service schedule.

Adjustment for City Building Rental Charges

City Building Rental Charges are allocated by DGS for City-owned buildings and those allocations are based on building rental rates set by DGS, an agency's square footage usage, and any DGS-provided services such as janitorial services within agency facility agreements. The Fiscal 2024 budget assumes an overall inflationary increase of \$1.8 million, or 4%.

Change in Allocation for Workers' Compensation Expense

In Fiscal 2024, the budget for workers' compensation costs grows by 5.5% for a total of \$67.3 million. The City's annual contribution required to cover claims is updated annually and is informed by the actuarial firm the City works with to forecast risk liabilities. Workers' compensation funding is allocated on a per position basis and different costs are assigned per position based on the agency. Agencies have varying levels of risk for workers' compensation per the nature of the work carried out in different agencies, with Police and Fire employees being at highest risk for injury on the job. Agency allocations are informed by prior year claims regarding the volume, severity, and longevity of claims the City must pay out for employees injured on the job.

Changes in Cost Transfer to Capital Budget, to/from Other Funds, and Reimbursed Expenses

Budgeted transfers reflect agency plans to expense a portion of personnel costs to the capital budget during the year for employee time spend working on executing capital projects. Transfers also reflect planned credits and debits to the General Fund budget for employees that are funded by more than one funding source; positions are budgeted with a single Fund in the budget due to current systems limitations but may be funded by multiple funding sources during the year per time spent on varying tasks and grant budgets, for example. Budgeted transfers between Funds may also include credits to the General Fund for overhead or indirect costs charged to grants or the utility funds. Transfers may also include anticipated reimbursement for certain expenditures, often from other agencies utilizing the services of another agency to carry out operations.

Changes in Contractual Services Expenses; Operating Supplies, Equipment, Software, and Computer Hardware; Grants, Contributions, and Subsidies; and All Other

The Fiscal 2024 budget assumes inflation between 4% to 6% based on expenditure type. Agencies may also reallocate funding between services or spending type line items per current operational needs from year to year. Changes to Software and Computer Hardware include the cost for computer replacement and Citywide software licenses for those agencies that are connected to the City network. These costs are allocated by Baltimore City Information and Technology (BCIT) on a per position basis for computer and software users within agencies. The BCIT computer replacement budget represents an annual contribution into a City fund to support current computers and replace them for all network users on a four to five-year cycle. The BCIT software budget represents the cost for Citywide licenses used on computers and other devices for all network users, including Microsoft Office licenses, for example. Changes within All Other reflect changes in debt service costs and operating budget contributions to capital reserve funds needed for planned facility improvements or capital asset replacement.

Service Performance Measures

The Mayor's Office of Performance and Innovation (OPI) and the Bureau of the Budget and Management Research (BBMR) have collaborated to drive performance measurement and management through a rigorous review of agency performance

Service 123 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	0	(500,000)
8 Debt Service	106,024,759	104,493,996	94,359,934
Total	106,024,759	104,493,996	93,859,934

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Aquarium 590	682,952	691,021	382,699
002 Neighborhood Senior Centers	6,829	6,854	1,668
003 State Issued Debt (BCPSS)	0	852,339	852,339
004 City Museums	501,083	511,010	334,711
005 Health	236,448	247,868	152,804
006 Debt Pre-Payment	0	(6,425,000)	0
010 Baltimore City Public Schools - Table Games	1,555,750	2,056,260	2,056,260
011 Baltimore City Public Schools - Casino Lease	2,100,000	1,400,000	1,400,000
012 Baltimore City Public Schools - Beverage Tax	11,981,202	12,311,000	12,311,000
013 Baltimore City Public Schools	25,051,831	25,967,801	20,932,824
016 Fire 210	113,150	122,083	106,672
019 Highways 503 (MVR)	14,833,540	14,659,429	10,193,080
037 Housing and Community Development 177	20,774,246	18,905,893	11,368,760
040 Housing and Community Development 585	8,237,929	10,413,397	6,287,676
043 Off-street Parking 579	323,942	1,769,824	55,605
046 Police 200	172,920	176,359	73,509
049 Public Buildings 193	7,393,161	9,573,416	6,339,518
052 Recreation and Parks 471	3,953,826	3,786,944	3,593,708
053 Maryland Zoo in Baltimore	771,746	778,466	235,118
064 Unallocated	(1,483,809)	0	5,900,000
066 Community and Economic Development	5,160,131	4,510,557	6,755,214
067 Recreation and Parks - Public Facilities	3,657,882	2,178,475	4,526,769
Total	106,024,759	104,493,996	93,859,934

M-R: Employees' Retirement Contribution

This agency provides funding for employees' retirement costs. Appropriations in this agency support employees' pension contributions from the General Fund.

In Fiscal 2013 all Employees' Retirement System and F&P Retirement System contributions were shifted to city agency budgets at a positional level. Shifting these costs to the agency budgets better reflects the actual costs of a position, and this practice is continued in Fiscal 2020. Note that some grants place a cap on the rate at which they will support the City's pension costs, so this service includes \$2.2 million of General Funds for the estimated difference between allowable grant pension costs and the City's full pension cost.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	35,280,990	0	2,175,000	0	2,175,000	0
Total	35,280,990	0	2,175,000	0	2,175,000	0

The Fiscal 2024 Recommended Budget reflects:

- \$2.2 million to support the difference between allowable grant pension costs and the City's full pension cost.
- All other pension costs for the Employees Retirement System (ERS), Fire & Police Pension System (F&P), and Elected Officials Retirement System (EOS) are allocated in agency budgets on a per-position basis.
- The Fiscal 2022 actual of \$35.3 million was for damages associated with the litigation between the City and public-safety unions over the Fiscal 2010 pension legislation. The City does not expect any further liability from this litigation.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
355 Employees' Retirement Contribution	35,280,990	2,175,000	2,175,000
Total	35,280,990	2,175,000	2,175,000

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
2 Other Personnel Costs	0	2,175,000	2,175,000
3 Contractual Services	35,280,990	0	0
Total	35,280,990	2,175,000	2,175,000

Service 355 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
2 Other Personnel Costs	0	2,175,000	2,175,000
3 Contractual Services	35,280,990	0	0
Total	35,280,990	2,175,000	2,175,000

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
004 Contribution to Fire and Police Liability	35,280,990	0	0
008 Grant Pension Adjustments	0	2,175,000	2,175,000
Total	35,280,990	2,175,000	2,175,000

M-R: Environmental Control Board

The Environmental Control Board (ECB) is an administrative agency authorized by Article 1, Section 40 of the Baltimore City Code to adjudicate environmental citations issued by other City agencies. The mission of the ECB is to change behavior and to encourage compliance with the Baltimore City Code.

The hearing process is available to anyone that receives an environmental citation. Environmental citations primarily address sanitation, environmental health, safety, and other quality of life provisions of law. The Code specifies the violations for which citations may be issued, designates the fine amounts for those violations, and lays out a penalty accrual system for cited persons who do not engage in the hearing system or do not pay the citation's fine. The hearing process is conducted by ECB's contractual Hearing Officers and is subject to a \$15 administrative fee.

If unsatisfied with the disposition, the cited person can appeal the decision to the Board. The Board is comprised of 15 members, 7 of whom are ex officio members- or their designees-from various City Departments, including Health, Fire, Police, Housing and Community Development, Public Works, Transportation, and City Council. The remaining members are appointed members that are from the public and/or have expertise in areas noted in the Code. The Board's responsibilities include providing hearing officers for the hearings, reviewing appeals from the hearing officers' decisions, and adopting and amending any rules and regulations necessary or appropriate to carry out the Board's powers and duties.

ECB offers a diversion program for first-time offenders or those with minimal prior history that have received a citation for trash-related violations. ECB educates these offenders on the Code requirements and the policy behind those requirements.

ECB provides education and community support through the BMORE Beautiful program, which encourages compliance with the Code requirements through a peer-to-peer network.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,399,878	8	1,567,564	8	1,710,503	8
State	0	0	255,750	0	100,000	0
Total	1,399,878	8	1,823,314	8	1,810,503	8

The Fiscal 2024 Recommended Budget reflects:

- Creating a new Chief Hearing Officer position that will work to conduct hearings, handle respondent requests, provide training, and act as a liaison between the agency staff and the other hearing officers in ECB.

M-R: Innovation Fund

The purpose of the Innovation Fund is to provide loans for one-time agency investments that will lead to improved results and reduced operating costs. The savings (or revenue) generated by projects repay the Innovation Fund loan and provide funding for new loans.

There has not been an operating contribution to the Innovation Fund since Fiscal 2018. Using past appropriations and loan repayments, the Innovation Fund has accrued a balance that is used to provide funding for loans.

Fiscal 2012 Projects

Environmental Health – Health Department - \$140,800

This project supported the purchase of quality management software (QMS) system and equipped each sanitarian with a personal digital assistant (PDA). The QMS system and PDAs enabled the Health Department to automate and standardize licensing, scheduling, inspection and investigation processes, leading to approximately \$800,000 in additional revenue in the first five years and annual savings of approximately \$100,000. This Innovation project has completely repaid its loan.

ePlans – Housing and Community Development - \$436,150

This project modernized the Development Plans Review process, taking it from a paper-driven system to an all-electronic review process. The automated process decreased turnaround time to complete plans review by at least 20% on all projects, increased customer-satisfaction among developers who no longer had to print costly plans for physical submission, and decreased annual operating costs. The expected savings was approximately \$54,000 per year. This project has completely repaid its loan.

Fiscal 2013 Projects

Inter-County Broadband Network (ICBN) – Mayor's Office of Information Technology (MOIT) - \$2,000,000

The purpose of this project is to replace ("overbuild") the City's 800 MHz line with new fiber optic technology to connect to the existing ICBN. Fiber optics will increase bandwidth for users on the network and increase connectivity for City schools, police and fire stations, and agencies. Fiber optics access can also be leased to local businesses, non-profits, and ISPs. The ICBN network is complete and the City is engaging potential lessors to begin contracting use of 33.5 miles of available dark fiber. This project is not yet in repayment.

Fiscal 2014 Projects

Single Space Parking Meter Upgrade – Parking Authority of Baltimore City (PABC) - \$886,000

This project replaced traditional mechanical parking meters with "smart" meters that accept credit and debit cards as forms of payment, enabling PABC to monitor the systems remotely – improving the organization's ability to respond to malfunctions and reduce parking fare theft. This project has completely repaid its loan.

Off-Street Parking – Parking Authority of Baltimore City - \$381,000 This project will allow PABC to better manage and oversee parking at several underutilized lots by restriping and repaving lots, installing "smart" meters, improving lighting and landscaping on the lots, and offering monthly parking contracts to regular parkers. This project will open new revenue sources to the City by creating better parking options and more of them. The expected return on investment is 325%. This project has completely repaid its loan.

Enterprise Energy Management – Baltimore City Office of Sustainable Energy (OSE) - \$133,000

This project will place "smart" energy meters, provided by EnerNOC, on circuits in four City buildings: Police Headquarters, the Benton Building, the Abel Wolman Building, and the Convention Center. Additionally, smart meters will also be installed at the Oliver Multipurpose Center, Orleans Street Branch Library, Rec and Park Headquarters, and the Visitor's Center. The Energy Office will also perform retro commissioning – a process that diagnoses a whole building HVAC system and restores it to maximum efficiency – at three city facilities and work with BGE to audit and provide lighting improvements at the facilities using a grant from the Maryland Energy Administration.

This project fell slightly behind schedule due to negotiations regarding the City's existing EnerNOC contract. Walkthroughs with personnel from OSE and EnerNOC of all facilities expected to receive meters took place during May 2015 with the purpose of making recommendations on engineering analysis and data collection. This project has completely repaid its loan.

Video Camera Accident Reduction Plan – Baltimore City Fire Department - \$400,000

This project will place cameras on City Fire and EMS vehicles to monitor driver behavior. The vendor who is selected to conduct the monitoring will download data daily and send that data to the BCFD. Once in possession of the data, the BCFD can use it as a tool for member awareness, increased safety, and the disciplinary process. Monitoring driving behavior will translate into behavioral changes, which will lead to savings to the City due to decreased costs in workers compensation, auto liability, and vehicle maintenance related to accidents/abuse. The expected return on investment is at least 17%. Prior to the installation of the cameras, the cost of BCFD collisions was \$643,000 between October 2013 and March 2014; from October 2014-March 2015 (after the installation of the cameras), the cost of collisions was \$95,000. This project has completely repaid its loan.

Fiscal 2015 Projects

Baltimore Forensic Institute of Training and Innovation (BFITI) – Baltimore City Police Department - \$342,000

This project will upgrade and establish a forensics training and analysis center within the BCPD crime lab. A MiSeq Next Generator Sequencer, a premier tool in the field of DNA analysis, will be purchased. This tool will have not only the capacity to run a higher volume of more comprehensive DNA analysis, leading to high crime solvability rates and reducing the backlog of DNA samples waiting to be analyzed, but will also be less expensive than the current tools in the crime lab used for DNA analysis, leading to a savings for the City. Additionally, other jurisdictions could be charged a fee for the analysis of their own DNA samples by the MiSeq Sequencer. This project also includes a forensics training component that would be provided to crime lab employees free of charge and to employees from other jurisdictions at a cost.

Since 2014, BFITI has hosted 18 classes totaling 1,296 course hours. Most recently, the Institute hosted Scientific Analysis: from the Lab to the Witness Stand, which totaled 40 hours, running from April 8 to April 12 of this calendar year. This project has completely repaid its loan.

Megapixel Madness – Baltimore City Police Department - \$158,000

This project will transition the Crime Lab from the use of film photography to digital photography. Only selected photographs will be printed (as opposed to an entire roll of film currently) and staff members dedicating their time to developing film can complete other tasks instead. Crime Lab staff have been fully trained on the new equipment and software, which was implemented in January 2016. The Crime Lab—as a result of this project and the implementation of CrimePad program—has begun to eliminate cumbersome paper-based processes for crime scene responses. This project has completely repaid its loan.

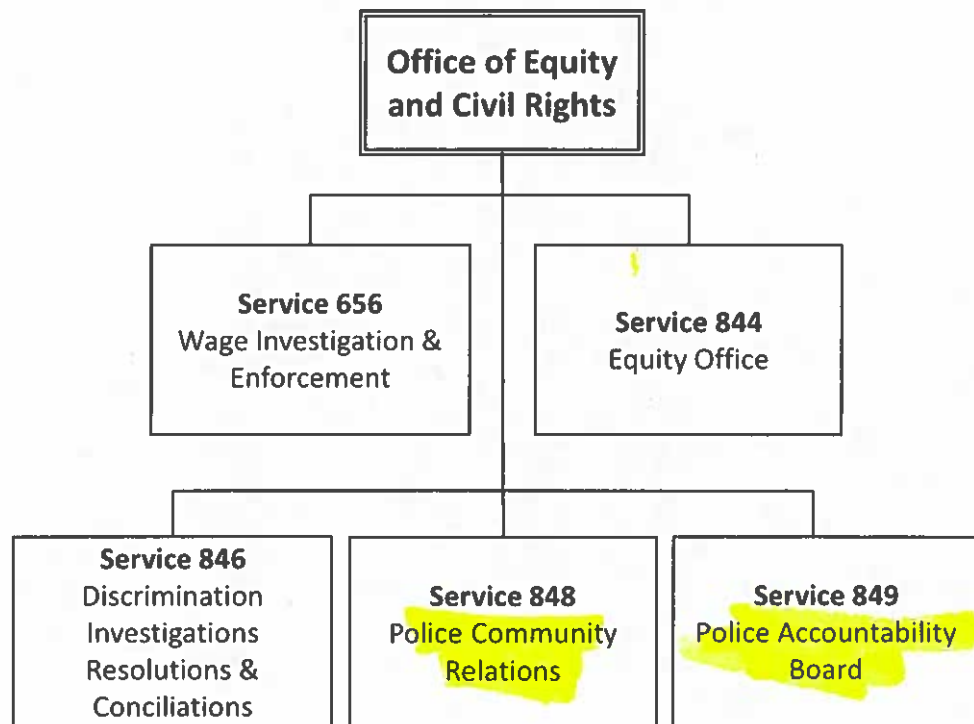
Fiscal 2016 Projects

Camp Small – Baltimore City Recreation and Parks - \$98,000

This project is a zero-waste initiative that aims to capture the highest value from the City's wood and organic waste, while creating useful products for the growing green economy. Innovation Funds will be used to hire a yard-master to manage Camp Small, as well as purchase necessary equipment. Part one of the Camp Small Zero-Waste Initiative is to remove three acres of compost from the site – once screened, the market value of this compost is \$330,000. This portion of the project was complete in Fiscal 2016. In Fiscal 2017, Recreation and Parks focused on finalizing critical site improvements at Camp Small, preparing the location for future enterprise use.

Through collaboration with the Office of Sustainability, Recreation and Parks will begin sorting and selling logs felled through the City's tree-maintenance activities and begin implementation of an organics composting operation on site. Launch of the log and compost sales components of this Innovation Fund project began during Fiscal 2018. Once Camp Small is fully operational, Recreation and Parks will enter a partnership with the Baltimore City Department of Public Works for leaf and manure composting; additionally, the agency will explore non-governmental partnerships to strengthen the enterprise. The balance of the project was rolled into their Fiscal 2021 expansion loan.

311 Technology Refresh – Baltimore City Information Technology - \$348,658



M-R: Office of Equity and Civil Rights

The Office of Equity and Civil Rights (OECR) aims to promote equity, eliminate discrimination, and protect civil rights. OECR includes: the Wage Commission, the Community Relations Commission, the Civilian Review Board, the Police Accountability Board, the Mayor's Commission on Disabilities, the Baltimore Commission for Women, and the Equity Division.

The Wage Commission enforces provisions of the City wage law; establishes prevailing wages for employees of contractors doing business with the City; conducts investigations; issues orders for payment of back wages; and assesses penalties for violations.

The Community Relations Commission is the City's anti-discrimination agency. The Commission receives, investigates, and resolves complaints alleging discrimination; works to eliminate discrimination against protected classes; offers education on anti-discrimination laws; promotes human and civil rights; and works to improve police and community relations.

The Civilian Review Board reviews policies and investigates and evaluates certain categories of complaints against the Baltimore Police Department, the Baltimore City School Police, and the Baltimore City Sheriff's Department.

The Police Accountability Board and the Administrative Charging Committee manage the intake and adjudication of all complaints of misconduct involving the public against law enforcement agencies in the City. The Police Accountability Board is responsible for the intake of all police misconduct complaints; holding regular meetings with law enforcement; reviewing policy and data issues on policing; and issuing reports on police misconduct. The Administrative Charging Committee is responsible for the review, adjudication, and disciplinary decision-making for all investigations into police misconduct.

The Mayor's Commission on Disabilities assists the City in providing accessibility and accommodations to people with disabilities in City facilities, programs, and services. The Commission provides information and educational programs for City agencies and businesses regarding accommodations for employment and other issues concerning people with disabilities.

The Baltimore Commission for Women provides advice and counsel; conducts research; hosts educational programming; analyzes policy; and advocates for women's issues to improve the lives of and opportunities for all women in Baltimore.

The Equity Division enforces provisions of the City's equity law; establishes processes and procedures for agency equity assessments; develops tools agencies can use to make their practices equitable; and publishes an annual report describing each agency's progress on advancing equity.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,487,578	22	3,152,121	24	5,674,442	44
Federal	29,158	0	0	0	0	0
Special	0	0	169,448	0	176,226	0
Total	2,516,736	22	3,321,569	24	5,850,668	44

The Fiscal 2024 Recommended Budget reflects:

- Establishing Service 849: Police Accountability Board, which provides civilian oversight of seven law enforcement agencies in the City. The Police Accountability Board, established by Ordinance 22-146, handles both the intake and adjudication of all complaints of misconduct involving a member of the public levied against these agencies. The Fiscal 2024 budget is \$2,145,362, including 17 positions.
- Establishing Service 844: Equity Office, which coordinates the implementation of the City's Equity Assessment Program and was previously budgeted in Service 846: Discrimination Investigations: Resolutions and Conciliations. The new service will increase transparency of citywide work to advance equity. The Fiscal 2024 budget is \$508,706, including two positions from Service 846 and three new positions.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
656 Wage Investigation and Enforcement	608,621	627,080	623,511
844 Equity Office	0	0	508,706
846 Discrimination Investigations: Resolutions and Conciliations	1,283,997	1,925,448	1,617,201
848 Police Community Relations	624,118	769,041	955,888
849 Police Accountability	0	0	2,145,362
Total	2,516,736	3,321,569	5,850,668

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(120,700)	(120,700)
1 Salaries	1,586,132	2,281,291	4,043,482
2 Other Personnel Costs	651,913	717,607	1,075,195
3 Contractual Services	224,610	276,830	604,276
4 Materials and Supplies	5,505	6,366	12,536
5 Equipment - \$4,999 or less	16,541	14,199	58,168
6 Equipment - \$5,000 and over	0	0	10,000
7 Grants, Subsidies and Contributions	32,035	145,976	167,711
Total	2,516,736	3,321,569	5,850,668

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
656 Wage Investigation and Enforcement	7	7	7
844 Equity Office	0	0	5
846 Discrimination Investigations: Resolutions and Conciliations	9	11	9
848 Police Community Relations	6	6	6
849 Police Accountability Board	0	0	17
Total	22	24	44

Service 848: Police Community Relations

This service investigates law enforcement units operating in the City. The goal of this service is to improve police and community relations through outreach, dialogue, and mediation. The key activities performed by this service include: investigating complaints of police misconduct, making recommendations based on investigations, and conducting community outreach and presentations.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	624,118	6	769,041	6	955,888	6
Total	624,118	6	769,041	6	955,888	6

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of complaints the Board assigns to investigator within 1 week	92%	40%	88%	75%	100%	90%	90%
Output	# of collaborative meetings, forums & presentations convened between community & Civilian Review Board	22	37	25	30	41	38	40

- The "% of complaints the Board assigns to investigator within 1 week" reached 100% in Fiscal 2022. This is the result of a collaborative effort among staff to ensure approved complaints were efficiently identified and assigned to investigators.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	769,041
Changes without service impacts	
Decrease in employee compensation and benefits	(22,811)
Change in active employee health benefit costs	4,872
Change in pension contributions	(5,196)
Change in allocation for workers' compensation expense	16,111
Increase in contractual services expenses	184,434
Increase in operating supplies, equipment, software, and computer hardware	9,437
Fiscal 2024 Recommended Budget	955,888

Service 848 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	453,668	534,775	510,544
2 Other Personnel Costs	184,276	180,202	181,298
3 Contractual Services	(7,047)	41,709	226,143
4 Materials and Supplies	0	1,712	1,780
5 Equipment - \$4,999 or less	4,168	5,249	14,618
7 Grants, Subsidies and Contributions	(10,947)	5,394	21,505
Total	624,118	769,041	955,888

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Police Community Relations	624,118	769,041	955,888
Total	624,118	769,041	955,888

Service 848 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00088 Operations Officer IV	1	109,307	1	120,819	0	11,512
10133 Civilian Review Brd Invst Supv	1	92,820	1	95,605	0	2,785
31110 Operations Officer II (Civil Service)	1	91,661	1	91,402	0	(259)
31502 Program Compliance Officer II	2	159,925	2	164,790	0	4,865
33412 Public Information Officer II	1	60,892	1	59,988	0	(904)
Fund Total	6	514,605	6	532,604	0	17,999
Civilian Position Total						
Civilian Position Total	6	514,605	6	532,604	0	17,999

Service 849: Police Accountability

This service handles both the intake and adjudication of all complaints of misconduct involving a member of the public levied against seven law enforcement agencies in the City. The goal of this service is to provide civilian oversight of these agencies. The key activities performed by this service include: intake of all police misconduct complaints involving a member of the public; the review, adjudication, and disciplinary decision-making for all investigations; holding regular meetings with the heads of law enforcement; reviewing policy and data issues on policing issues; and disseminating public reports about the state of police misconduct.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	2,145,362	17
Total	0	0	0	0	2,145,362	17

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of cases returned within 30 days of receipt from law enforcement agencies	N/A	N/A	N/A	N/A	N/A	90%	N/A
Efficiency	% of complaints forwarded to relevant law enforcement agency within 3 days	N/A	N/A	N/A	N/A	N/A	N/A	90%
Output	# of meetings, presentations, and outreach sessions held	N/A	N/A	N/A	N/A	N/A	N/A	16

- This service is new in Fiscal 2024; therefore, performance measures are only reporting Fiscal 2024 targets.

Major Operating Budget Items

- The Fiscal 2024 budget funds this service at \$2.15 million, including 17 positions to support operations. This service was funded in Fiscal 2023 through a supplemental appropriation to the budget.

Service 757: CitiWatch

This service is responsible for managing the City's CCTV network, which is comprised of more than 750 crime cameras. The U.S. Department of Homeland Security recognizes proactive monitoring of CCTV cameras as a national best practice. CitiWatch is a collaborative effort that includes the Baltimore City Police Department, the Baltimore City Office of Information and Technology, as well as external stakeholders who help to maintain and expand the program.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,526,886	0	2,409,933	0	2,927,701	3
Special	91,414	0	450,000	0	0	0
Total	3,618,300	0	2,859,933	0	2,927,701	3

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of CCTV Camera Up-Time	N/A	N/A	93%	96%	88%	96%	96%
Outcome	# of cameras replaced	N/A	N/A	N/A	N/A	N/A	N/A	225
Output	# of cameras in the City	N/A	N/A	N/A	N/A	N/A	N/A	769

- The "% of CCTV Camera Up-Time" decreased in Fiscal 2022 because cameras were less available due to difficulties while transitioning to a new camera support contract and aging camera infrastructure.

Major Operating Budget Items

- As part of agency-wide reorganization, the recommended budget transfers Activity 11: CitiWatch Admin from Service 805: Enterprise IT Delivery Services to Service 757: CitiWatch.
- Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 3 positions.
- The recommended budget increased funding for the CitiWatch camera network by \$211,000, from \$2.6 million to \$2.8 million, a 8.7% increase. The increased contract cost is based on inflation, it does not reflect an increase in service levels.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,409,933
Changes without service impacts	
Decrease in employee compensation and benefits	(175,560)
Change in active employee health benefit costs	25,920
Change in pension contributions	46,588
Change in allocation for workers' compensation expense	2,805
Increase in operating supplies, equipment, software, and computer hardware	5,263
Transfer 3 positions from Service 805: Enterprise IT Delivery Services	426,557
Increase funding for CitiWatch maintenance and monitoring contractual services	211,989
Increase in assumed savings from vacancies and staff turnover	(25,794)
Fiscal 2024 Recommended Budget	2,927,701

Service 619: Community Empowerment and Opportunity

This service houses community healing and trauma-informed care, re-entry, juvenile justice, neighborhood stabilization, and crisis response personnel, programming, and training.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	1,339,849	1	1,097,005	1
Federal	0	0	1,000,000	0	1,000,000	0
State	0	0	1,000,000	0	700,375	0
Total	0	0	3,339,849	1	2,797,380	1

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of residents connected to services during stabilization response	N/A	N/A	N/A	0	269	300	375
Effectiveness	% of survey respondents that indicate feeling safer in Baltimore	N/A	N/A	N/A	N/A	0%	60%	70%
Output	# coordinated neighborhood stabilization responses	N/A	N/A	N/A	0	2	8	10
Output	# of juveniles provided with pre-arrest youth diversion supports	N/A	N/A	N/A	N/A	N/A	630	780
Output	# returning citizens employed while incarcerated	N/A	N/A	N/A	0	N/A	925	1,150

- This service and related performance measures were additions to the Fiscal 2023 budget, and were not part of the Fiscal 2022 performance measure actuals. MONSE's coordinated neighborhood stabilization response (CNSR) work initiated in Spring 2022 with the hiring of staff. CNSRs can be activated proactively or reactively in response to one of the following traumatic events: (1) police-involved shooting; (2) youth-involved shooting; (3) mass shooting; (4) major law enforcement takedown; or (5) rapid response. The first activation was initiated in May 2022. MONSE conducted two CNSRs in Fiscal 2022, and grew the agency's response capacity and operations to conducting 14 CNSR activations and reaching a combined 2,377 residents so far in Fiscal 2023.
- The Fiscal 2024 target for "# of juveniles provided with pre-arrest youth diversion supports" was increased based on predicted outcomes of the agency's pilot program, SideStep.

Major Operating Budget Items

- The recommended budget removes \$250,000 in one-time funding for the outfitting of the Coordinated Neighborhood Stabilization Response (CNSR) bus.
- The recommended budget includes \$200,375 in additional State funding to support the Juvenile Side Step Diversion Program.

Sheriff

The mission of the Baltimore City Sheriff's Office is to provide law enforcement services to the City's District and Circuit Courts and citizenry of Baltimore City as required by the State Constitution and the Public General and Local Laws of the State of Maryland. These services include, but are not limited to, service of court documents, execution of warrants and Sheriff's sales, collection of fines and fees, transportation of prisoners, and providing courthouse security. Deputy Sheriffs have the authority to enforce civil, criminal, and traffic laws, and so perform duties in conjunction with the Baltimore City Police Department. These duties include, but are not limited to, criminal patrol and crime suppression details, traffic enforcement, and crowd control for special events.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	21,776,379	212	21,338,918	212	24,793,263	212
Parking	728	0	0	0	0	0
Management						
Federal	0	0	1,116,616	0	1,116,616	0
State	0	0	49,761	0	49,761	0
Special	23,957	0	1,741,602	0	1,811,266	0
Total	21,801,064	212	24,246,897	212	27,770,906	212

The Fiscal 2024 Recommended Budget reflects:

- Fully funding the labor contract between the City and the labor union covering the Sheriff's Office sworn staff. This agreement is in effect from Fiscal 2023 through Fiscal 2025. The agreement was enacted following adoption of the Fiscal 2023 budget. The Fiscal 2024 recommended budget fully funds the first two years of the agreement.
- Restoring the funding reduction that was part of the Fiscal 2023 budget.
- Allocating \$300,000 for the Sheriff's Office to make investments in staffing and IT needs.

Service 883: Service of Protective and Peace Orders

This service is responsible for serving peace and protective orders issued by the District and Circuit Courts. The Sheriff's Office took over the service of protective Orders from the Baltimore Police Department in Fiscal 2014. Examples of the peace and protective orders under the Sheriff's jurisdiction include Domestic Violence Protective Orders and general warrants, which often involves the seizure of firearms.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,676,136	22	2,256,678	22	2,687,682	22
Total	1,676,136	22	2,256,678	22	2,687,682	22

Major Operating Budget Items

- The recommended budget includes funding for pay increases as part of the labor agreement between the City and union covering staff from the Sheriff's Office.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,256,678
Changes without service impacts	
Increase in employee compensation and benefits	111,932
Change in active employee health benefit costs	21,018
Change in allocation for workers' compensation expense	1,056
Increase in operating supplies, equipment, software, and computer hardware	1,998
Funding for labor contract negotiated in 2022	295,000
Fiscal 2024 Recommended Budget	2,687,682

Service 682: Parking Management

This service manages City-owned parking facilities and meters, residential and business parking programs, and develops parking plans and management strategies. The goal of this service is to meet the parking needs of City residents and visitors. The key activities performed by this service include managing 10,000 parking spaces in City-owned garages and lots; managing and maintaining 920 pay-by-license plate multi-space parking meters and 2,500 single space parking meters; and administering the Residential Permit Parking, Residential Reserved Disabled Parking, and Valet Regulation programs.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Enterprise	15,068,754	0	21,838,805	0	19,330,038	0
Parking	10,349,865	0	10,624,115	0	11,131,460	0
Management						
Special	699,475	0	0	0	0	0
Total	26,118,094	0	32,462,920	0	30,461,498	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of disability placards reported stolen in Baltimore City	28	32	9	2	130	26	5
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	\$2,980	\$2,515	\$1,539	\$2,087	\$2,344	\$2,394	\$2,471
Effectiveness	Total parking meter revenue collected (in millions)	\$13.9	\$5.8	\$7.6	\$8.7	\$10.3	\$9.3	\$11.1
Outcome	% of City residents who say finding parking in their neighborhood is a serious or very serious problem	N/A	N/A	N/A	19%	N/A	19%	19%
Output	Total # of on-street parking permits distributed, including: residential, visitor, Official, and church permits	33,264	23,838	23,619	30,779	32,287	31,200	31,453

- Revenue collected annually per space at City-owned off-street parking facilities increase through the Parking Authority's implementation of parking pre-purchase system. This system has enhanced and increased parking transactions and revenues at Baltimore City off-street parking facilities.
- The "# of disability placards reported stolen in Baltimore City" increased from 9 to 130 in Fiscal 2022. PABC is working with the Baltimore Police Department to determine what contributed to this rise in thefts.

Major Operating Budget Items

- The recommended budget increases funding for this service by \$2.0 million, or 6%. The reduction is driven by savings on contractual spending to bring the budget in line with historical spending trends.